

BUDGET PLANNING CALENDAR FISCAL YEAR 2010-2011

| Item | Notes | Date/Deadline |
|--|--|---------------------|
| Update Business Plans to reflect FY10-11 SOP | New Strategic Operating Plan becomes effective | July 1, 2010 |
| Department Director Retreat 2011-2012 Budget Kickoff: <ul style="list-style-type: none"> - 2011-12 Budget Planning - Capital Improvement Program - Fees and Charges | Team Management Meeting | July 21-22, 2010 |
| Finance Committee <ul style="list-style-type: none"> - 2011-12 Budget Planning - Capital Improvement Program Schedule - City Council Mini-Retreat | | July 27, 2010 |
| City Council Formal Meeting Capital Project Review <ul style="list-style-type: none"> - Review sidewalk planning and upcoming projects for FY 10-11 - 2011-12 Budget Planning - Capital Improvement Program Schedule - City Council Mini-Retreat | | August 10, 2010 |
| City Council Mini-Retreat Capital Improvement Program Discussion <ul style="list-style-type: none"> - Consideration of schedule - Consideration of Citizen Advisory Committee | | August 27, 2010 |
| Community Forum – Fifth Tuesday East Asheville | | August 31, 2010 |
| Q4 City Council presentation -Strategic Operating Plan | All department directors to attend Council | September 14, 2010 |
| CIP Citizens Advisory Committee Inaugural meeting | | September 15, 2010 |
| Finance Committee Budget & CIP | | September 21, 2010 |
| Community Capital Improvement Workshops Criteria for selecting projects | | October |
| Retreat Department Director Fall Retreat | Agenda: <ul style="list-style-type: none"> - Review/Prioritize CIP - Review Fees and Charges | October 22, 23 2010 |
| Finance Committee Budget & CIP | | October 26, 2010 |
| Team Management 2011-2012 Budget Process: <ul style="list-style-type: none"> - Finalize CIP and Fees for Council review | Team management meeting | November 1, 2010 |

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|---|--|---------------------|
| Finance Committee 2011-2012 Budget Process | | November 16, 2010 |
| Q1 City Council presentation - Strategic Operating Plan updates - Quarterly Financial Report | All department directors to attend Council | November 23, 2010 |
| Community Meeting – Fifth Tuesday Capital Improvement Projects | | November 30, 2010 |
| Finance Committee - CIP - Fees and Charges | | December 8, 2010 |
| City Council Formal Meeting - CIP project list adopted | | December 12, 2010 |
| CIP Public Education and Outreach Campaign launches | | January-May 2011 |
| 2011-2012 Budget Process: - Operating Worksheets Distributed - Outside agency applications distributed | | January 3, 2011 |
| Retreat City Council Retreat | Agenda: - Council Goal Setting FY11-12 Budget - Key Issues - Review CIP and Fees | January 7-8, 2011 |
| Finance Committee - CIP - Health Care Recommendations | | January 25, 2011 |
| City Council Formal Meeting Blue Ribbon Task Force on Health Care recommendations to City Council | | January 25, 2011 |
| Retreat Department Director Winter Retreat | Budget planning; review Council priorities | January 20-21, 2011 |
| Budget requests due to Budget Division | | January 31, 2011 |
| Budget Office Technical Reviews with departments | | February 1-25, 2011 |

BUDGET PLANNING CALENDAR

FISCAL YEAR 2010-2011

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|---|---|----------------------------|
| Q2 City Council presentation: <ul style="list-style-type: none"> - Strategic Operating Plan updates - Quarterly Financial Report - Preliminary Budget Information - CIP and Fee Review | All department directors to attend Council | February 22, 2011 |
| Finance Committee Budget Update on Key Issues | | February 22, 2011 |
| Team Management Budget Review | Team Management meeting, note extended time | March 7, 2011 2-5 p.m. |
| Team Management Budget Review | Team Management meeting, note extended time | March 14, 2011 2-5 p.m. |
| Executive Management Proposed Budget Finalization | | March 15-March 21, 2011 |
| Public launch of CIP campaign | | March 17, 2011 |
| Formal City Council Meeting 2011-2012 Budget: <ul style="list-style-type: none"> - Adopt Fees and Charges - Operating Budget Preview | All department directors to attend City Council | March 22, 2011 |
| Citizen Budget Workshop | Fifth Tuesday Meeting | March 29, 2011 |
| City Council Budget Worksession City Council Formal Meeting: <ul style="list-style-type: none"> - Proposed Budget Presentation - Set Public Hearing | | April 12, 2011 |
| City Council Budget Worksession (If Needed) City Council Formal Meeting: <ul style="list-style-type: none"> - Budget Public Hearing | All department directors to attend Council | April 26, 2011 |
| CIP Bond Referendum | | May 1, 2011 |
| Q3 City Council presentation <ul style="list-style-type: none"> - Strategic Operating Plan updates - Third quarter Financial Report | All department directors to attend Council | May 10, 2011 |
| City Council Formal Meeting Budget Adoption | | May 24, 2011 |